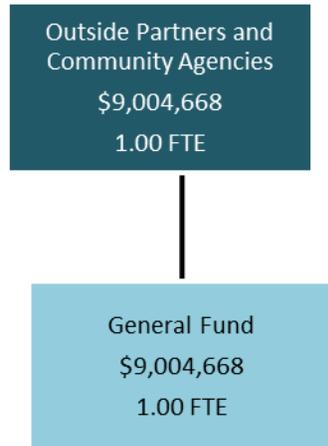


# Outside Partners and Community Agencies

## Expenditures and FTE Summary by Service Area and Fund





## Outside Partners and Community Agencies

The suggested parameters for the consideration in funding the outside agencies are as follows:

- No new agencies.
- Increase in funding for agencies retained not to exceed 2 percent, unless otherwise noted.
- Agencies whose overall funding request from Union County is less than 2 percent of total budget funding to be suspended or reduced.
- Agencies whose fund balance is over 300 percent of annual operating funding to be suspended or reduced.

### American Red Cross

The Union County Chapter of the American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.

The Red Cross's requested \$5,000 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	-	4,978	5,000	22	0.4%

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### Andrew Jackson Historical Foundation

The Andrew Jackson Historical Foundation, Inc. d/b/a Museum of the Waxhaws is a 501(c)(3) not-for-profit organization dedicated to the preservation and presentation of the history of the land of the Waxhaws and a memorial to Andrew Jackson, the 7th President of the United States who was born in this region.

They requested \$20,000 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	4,460	4,549	4,640	91	2.0%

### Charlotte Area Transits System (CATS)

The mission of CATS is to improve the quality of life for everyone in the greater Charlotte region by providing outstanding community-wide public transportation services while proactively contributing to focused growth and sustainable regional development.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	98,700	99,950	108,806	8,856	8.9%

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**Council on Aging in Union County**

Council on Aging in Union County is a nonprofit agency providing information and direct services for persons age 60 and older in Union County. Our mission is to support older adults in their effort to remain in their own home for as long as possible. In order to achieve this goal, 5 programs are offered as follows: Information & Assistance brings people and services together. Senior Outreach informs older adults in their communities of services and resources. In-Home Services provides chore, personal care and respite to assist individuals to remain in their home. Family Caregiver Support focuses on the needs of caregiver, those caring for a family member with a chronic illness or dementia and grandparents raising grandchildren. Senior Community Service Employment Program is a federal training and employment program for individuals 55 and older who meet the income eligibility guidelines.

Council on Aging requested \$37,475 (net) for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>Revenue</b>					
HCCBG Grant	\$ (312,462)	(344,030)	(337,284)	6,746	-2.0%
<b>Total REVENUE</b>	<b>(312,462)</b>	<b>(344,030)</b>	<b>(337,284)</b>	<b>6,746</b>	<b>-2.0%</b>
<b>Expenditures</b>					
Operating - Indirect	5,701	-	9,132	9,132	-
Pmts. to Agency	348,314	382,255	374,759	(7,496)	-2.0%
<b>Total EXPENDITURES</b>	<b>354,015</b>	<b>382,255</b>	<b>383,891</b>	<b>1,636</b>	<b>0.4%</b>
<b>Net</b>	<b>\$ 41,553</b>	<b>38,225</b>	<b>46,607</b>	<b>8,382</b>	<b>21.9%</b>
<b>Funded-Direct (net)</b>	<b>\$ 35,852</b>	<b>38,225</b>	<b>37,475</b>	<b>(750)</b>	<b>-2.0%</b>
<b>Funded-Indirect</b>	<b>\$ 5,701</b>	<b>-</b>	<b>9,132</b>	<b>9,132</b>	<b>-</b>

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**Courts Support - District Attorney's Office, Prosecutorial Dist. 20-B**

The District Attorney's Office (DA), prepares trial dockets and prosecutes in the name of the State of North Carolina criminal actions and infractions tried in the both Superior and District Courts of the Twenty-B Prosecutorial District. The DA's Office also represents the State in juvenile cases. Trends indicate an increase in criminal cases in Union County involving illegal drugs and drug related crimes, crimes of violence, and fraud.

The goal of the DA's office is to increase docket efficiency and avoid backlogs. The objective of the DA's office is to effectively uphold the laws of the State of North Carolina by prosecuting criminals to the fullest degree of the law while ensuring that justice is obtained in a fair and impartial manner; and to support, maintain and defend the Constitution.

The DA's Office requested \$154,653 for FY 2017 which also includes the interdepartmental charges for indirect support from other County service areas.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>\$</b>	<b>137,483</b>	<b>148,081</b>	<b>154,653</b>	<b>6,572</b>	<b>4.4%</b>

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### Courts Support - DWI Treatment Court Program

The objective of the DWI Treatment Court Program is to enhance public safety by providing a post-adjudication supervised, court-based program to repeat DWI offenders that addresses both treatment and personal accountability. This is accomplished by the continued partnership and collaboration of the following agencies: Office of the District Court; Office of the District Attorney; Office of the Clerk of Superior Court; Cardinal Innovations (local Mental Health Authority); Daymark Recovery Services; the Union County Drug Treatment Court Foundation Board; Division of Community Corrections (Probation and Parole); Local Law Enforcement Agencies; the Local Bar Association and the local elected officials in Union County.

The program has one County FTE position.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	56,167	128,258	131,102	2,844	2.2%

### Courts Support - Jury Selection Program

The Clerk of Superior Court's Office works with the Jury Selection Program in Union County. The Jury Commissioners are paid once every 2 years and will not be compensated during FY 2017. The program also includes software maintenance costs.

For this program, the Clerk of Superior Court requested \$7,250 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	3,583	9,690	7,250	(2,440)	-25.2%

### Courts Support - NC Department of Public Safety, Juvenile Justice

This NC Department of Public Safety, Juvenile Justice program is in the 20B Judicial District, which covers Union County. The program currently has a staff of eight employees who handle all disciplinary and delinquency complaints from law enforcement, citizens and schools. DJJDP also provides supervisory services for all juveniles under the supervision of the courts, including transporting children in secure custody to detention centers, courts, and youth development centers.

The Juvenile Justice program requested \$1,559 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	1,584	1,590	1,559	(31)	-1.9%

### Courts Support - Occupancy Costs, Adult Probation

This program includes support costs from Public Work's Facilities Management division for facility maintenance and from General County Administration's Human Resources division for property and casualty coverage, as well as annual lease costs for the facility used by the Adult Probation program.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	155,695	180,767	179,941	(826)	-0.5%

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**Courts Support - Occupancy Costs, Judicial Center**

This program includes support costs from Public Work's Facilities Management division for the Judicial Center's facility maintenance; from Administrative Service's Information Technology division for the Judicial Center's phone and technology support; and from General County Administration's Human Resources division for property and casualty coverage, as well as annual debt service costs for the Judicial Center.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 2,054,840	2,077,408	2,012,462	(64,946)	-3.1%

**Courts Support - Union County Clerk of Superior Court**

The Clerk of Superior Courts program operates the Clerk of Courts Office and the courtrooms.

The Clerk of Superior Courts requested \$4,089 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 4,395	4,171	4,089	(82)	-2.0%

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**Courts Support - Union County District Court Judges' Office**

The District Court Judges' Office has been a single-county Judicial District since January 2006. This office is staffed by four District Court Judges and seven (full and part-time) support staff. The judges and staff are employees of the Administrative Office of the Courts. All four judges have a regular assignment solely in Union County in a rotation of Civil/Family/Criminal/Juvenile-Abuse, Neglect, Dependency/Juvenile Delinquency/Child Support and Domestic Violence Courts. The support staff provides services of Child Custody Mediation; Civil District Arbitration; Access and Visitation; Supervised Visitation; Family Court Coordination; Truancy Court; and A DWI Treatment Court.

The Union County District Court Judges' Office requested \$2,650 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 1,373	2,703	2,650	(53)	-2.0%

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### Courts Support - Union County Magistrates Office

In criminal matters, the Union County Magistrates Office issues arrest and search warrants and set bail. They have authority to:

- Accept guilty pleas to minor misdemeanors and pleas of responsibility to infractions.
- Accept waivers of trial and guilty pleas to certain traffic, littering, wildlife, boating, marine fisheries, state park recreation and alcoholic beverage violations.
- Accept waivers of trial and guilty pleas in worthless check cases in which the check is for \$2,000 or less.

The magistrate is also authorized to perform marriage ceremonies, assign a year's allowance to a surviving spouse, administer oaths, verify pleadings and take acknowledgments (notarization) of instruments.

The Magistrate's Office request for FY 2017 was \$1,809 for FY 2017 which also includes the interdepartmental charges for indirect support from other County service areas.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ -	3,116	1,809	(1,307)	-41.9%

### Courts Support - Union County Superior Court Judges' Office

The 20B Superior Court consists solely of Union County. Staffing includes one Senior Resident Superior Court Judge, one Resident Superior Court Judge, a Trial Court Coordinator and an Official Court Reporter. This Office utilizes visiting Superior Court Judges on a regular basis.

The Superior Court Judges' Office requested \$2,500 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 1,755	2,550	2,500	(50)	-2.0%

### HealthQuest of Union County

HealthQuest is a licensed non-profit pharmacy that provides free prescriptions to residents of Union, Anson, Stanly, Lancaster and Chesterfield counties who cannot afford prescriptions for their chronic medical conditions.

HealthQuest helps people without prescription insurance or other reimbursement and who are without funds to buy maintenance medications. HealthQuest provides monthly medications for conditions such as high blood pressure, depression, high cholesterol, diabetes and many others. Controlled substances and narcotics are not available.

HealthQuest requested \$22,993 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 21,992	122,432	22,880	(99,552)	-81.3%

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### Joint County-wide Economic Development Program and Grants

In 2013, the City of Monroe and Union County established Monroe-Union County Economic Development as a joint county-wide economic development program. The program encompasses economic development activities throughout the county including recruitment of new and retention of existing manufacturing, distribution and commercial office development. These activities will increase the tax base and employment in the city and county.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>Revenue</b>					
State Grant	\$ -	-	(562,500)	(562,500)	-
<b>Total REVENUE</b>	<b>-</b>	<b>-</b>	<b>(562,500)</b>	<b>(562,500)</b>	<b>-</b>
<b>Expenditures</b>					
Incentive Grants	32,798	314,106	1,436,629	1,122,523	357.4%
Partnership	400,000	400,000	404,000	4,000	1.0%
Retiree Benefits	3,089	3,000	3,624	624	20.8%
<b>Total EXPENDITURES</b>	<b>435,887</b>	<b>717,106</b>	<b>1,844,253</b>	<b>1,127,147</b>	<b>157.2%</b>
<b>Net</b>	<b>\$ 435,887</b>	<b>717,106</b>	<b>1,281,753</b>	<b>564,647</b>	<b>78.7%</b>
<b>Funded-Direct (net)</b>	<b>\$ 432,798</b>	<b>714,106</b>	<b>1,278,129</b>	<b>564,023</b>	<b>79.0%</b>
<b>Funded-Indirect</b>	<b>\$ 3,089</b>	<b>3,000</b>	<b>3,624</b>	<b>624</b>	<b>20.8%</b>

### Juvenile Detention Program

This program includes support costs from Public Work's Facilities Management division for the Juvenile Detention Program's Office maintenance and from General County Administration's Human Resources division for property and casualty coverage, as well as payments to the North Carolina Department of Public Safety for detention costs related to Union County juveniles.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
	\$ 87,273	97,674	113,533	15,859	16.2%

### Literacy Council of Union County

The mission of the Literacy Council of Union County is to improve the quality of life in our community and expand individual potential by teaching adults to read, write, speak, and understand the English language.

The Literacy Council of Union County requested \$2,600 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
	\$ 2,200	2,244	2,289	45	2.0%

### Medical Examiner Program

This program includes costs related to Medical Examiner autopsies and investigations.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
	\$ 63,521	64,000	73,900	9,900	15.5%

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## Mental Health Program

Cardinal Innovation's mission is to work in partnership with individuals, families, and the community to meet the challenges of mental health, intellectual and development disabilities and substance use/addiction services.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>Revenue</b>					
ABC 5 Cents	\$ (35,365)	(29,100)	(37,005)	(7,905)	27.2%
Rental Income	(83,903)	(83,903)	(83,903)	-	0.0%
Service Charges	(23,061)	(31,041)	(24,933)	6,108	-19.7%
<b>Total REVENUE</b>	<b>(142,329)</b>	<b>(144,044)</b>	<b>(145,841)</b>	<b>(1,797)</b>	<b>1.2%</b>
<b>Expenditures</b>					
Operating - Indirect	81,576	113,837	109,857	(3,980)	-3.5%
Rent	118,121	119,003	119,885	882	0.7%
Pmts. to Agencies	713,748	712,040	727,005	14,965	2.1%
<b>Total EXPENDITURES</b>	<b>913,445</b>	<b>944,880</b>	<b>956,747</b>	<b>11,867</b>	<b>1.3%</b>
<b>County Funded (net)</b>	<b>\$ 771,116</b>	<b>800,836</b>	<b>810,906</b>	<b>10,070</b>	<b>1.3%</b>

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## NC Department of Public Safety, Juvenile Crime Prevention Council

The NC Department of Public Safety (NC DPS) provides State funds for various programs of the Juvenile Crime Prevention Council (JCPC). For FY 2017, these programs include Capstone Climbing & Adventures, Division of Social Services (DSS) Shelter Care, and Project Challenge.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>JCPC, Capstone Climbing &amp; Adventures</b>					
State Grant Funds	\$ -	(54,518)	(54,518)	-	0.0%
Expenditures	-	54,518	54,518	-	0.0%
<b>County Funded (net)</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JCPC, DSS/Shelter Care (UC Group Home)</b>					
State Grant Funds	\$ (113,731)	(137,740)	(150,000)	(12,260)	8.9%
Expenditures	113,731	137,740	150,000	12,260	8.9%
<b>County Funded (net)</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JCPC, Project Challenge</b>					
State Grant Funds	\$ (97,487)	(101,496)	(101,496)	-	0.0%
Expenditures	97,487	101,496	101,496	-	0.0%
<b>County Funded (net)</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JCPC, Safe Alliance Youth/Family Support</b>					
State Grant Funds	\$ (68,003)	-	-	-	-
Expenditures	68,003	-	-	-	-
<b>County Funded (net)</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## NC Forest Resources

The North Carolina Forest Service is under the North Carolina Department of Agriculture. The NC Forest Service assists private landowners with forest management, forestation and reforestation services, forest insects and disease control, and forestry information and education programs. The division is also involved in the operation of tree seedling nurseries, forest stewardship, urban forestry, and the protection of streams during and after logging operations. County personnel are responsible for wildfire suppression, prevention, and education. Aircraft and heavy equipment for fire control purposes are also provided within the district.

The NC Forest Service requested \$98,928 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	71,324	82,767	98,928	16,161	19.5%

## Safer Communities

Safer Communities provide inmates at the Union County Jail a Life Skills program. Life Skills is a seven-week program that is taught 5 days a week for 5 hours a day inside the Union County Jail. The program educates and challenges men to live an improved life in several key areas including self-identify, boundary setting, disease prevention, addiction recovery, character development, building and maintaining relationships, anger and stress management, goal setting, budget development, negative emotional issues identification and elimination (12-Step approach), marriage and family relationships, and job preparation.

Safe Communities requested \$68,397 for FY 2017.

	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$	65,742	67,057	68,397	1,340	2.0%

## South Piedmont Community College

### Mission

The mission of South Piedmont Community College is learning, student success, and workforce and community development.

### Service Summary

- South Piedmont Community College (SPCC) is a 2-year educational facility of the North Carolina Community College System. SPCC service area is Union and Anson Counties. The main campus in Union County is the Old Charlotte Highway (OCH) Campus and it has various locations across the county with a secondary location at the Technical and Allied Health Center on Old Charlotte Highway, Monroe.
- SPCC is the provider of choice in its service area, continues to grow and is on track with its projections provided with the current SPCC Strategic Plan.
- The college houses an Early College for the UCPS System, and has programs for other high schools in its service area both on line and on site. SPCC works continuously to provide quality education and retraining for all who live in Union County.

### Annual Expenditure Highlights

- County contribution increased by 3.7 percent from \$2,091,033 to \$2,169,143 for FY 2017.
- Operating expenditures for SPCC were increased by 47.0 percent, from \$1,255,960 to \$1,846,163 for FY 2017.
- Annual capital outlay funding decreased to \$0 for FY 2017. Capital (CIP) projects will be utilized instead.
- Debt service, paid for by the County, for SPCC facilities and facilities' improvements, decreased by 3.6 percent, from \$335,073 to \$322,980 for FY 2017.
- SPCC requested \$1,833,661 for operating expenditures (payments to agencies) and \$2,825,280 for capital funding.

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	FY 2015	FY 2016	FY 2017		%
	Actual	Revised	Adopted	Change	Change
Pmts. to Agencies-Op.	\$ 1,231,333	1,255,960	1,846,163	590,203	47.0%
Pmts. to Agencies-Cap.	500,000	500,000	-	(500,000)	-100.0%
Debt Service	345,963	335,073	322,980	(12,093)	-3.6%
<b>Total</b>	<b>2,077,296</b>	<b>2,091,033</b>	<b>2,169,143</b>	<b>78,110</b>	<b>3.7%</b>

### Related Capital Projects

- Current capital projects include:
  - SPCC Technology Projects – Project includes funding for information technology services infrastructure needs. Total amount appropriated is \$868,315.
  - SPCC HVAC & Security – Project to replace, consolidate, and/or upgrade old security, fire, and HVAC building automation. Total amount appropriated is \$150,000.
  - SPCC Resurfacing of Existing Parking Lot – Project to resurface existing parking lot at Building A at the Old Charlotte Highway Campus. Total amount appropriated is \$467,100.
  - SPCC Parking Project – Project to add 100 parking places on the Old Charlotte Highway Campus. Total amount appropriated is \$345,000.
  - SPCC Welding Lab – A welding lab at the SPCC Center for Technology and Health Education. Total of \$770,000 is appropriated.
  - SPCC Deferred Capital Maintenance – Ongoing/deferred capital maintenance needs at SPCC. Total amount appropriated is \$980,000.
- Future, non-appropriated capital projects include two SPCC facility projects, totaling \$31.1 million. Both are proposed for referendum. The projects are as follows:
  - SPCC Multi-Purpose Building – Construction of a new three story, 72,500 square foot “multi-purpose” building on the Monroe Campus to house the business office, student services, and bookstore, as well as providing additional classroom and lab space. The cost is \$22,704,651 proposed for FY 2020 with debt service impact proposed to begin in FY 2021.
  - SPCC Center for Technology and Allied Health – Renovation of 49,000 square foot building to accommodate vocational/trades and technological programs as well as

health and safety programs. The cost is \$8,426,079 proposed for FY 2020 with debt service impact proposed to begin in FY 2021.

- After the FY 2017 Operating and Capital Budget was adopted, SPCC presented an updated capital projects request. The updated future, non-appropriated capital projects include several SPCC facility projects, totaling \$40.2 million. These are proposed for a November 2016 referendum. The projects are as follows:
  - SPCC STEM Building – Construction of a new three story, 72,500 square foot “multi-purpose” building on the Monroe Campus to house the business office, student services, and bookstore, as well as providing additional classroom and lab space. The cost is \$19,400,000.
  - SPCC Center for Technology and Allied Health – Renovation of 49,000 square foot building to accommodate vocational/trades and technological programs as well as health and safety programs. The cost is \$6,000,000.
  - Building “A” Renovations – Renovation of 83,500 square foot building originally constructed in 1981. The cost is \$6,500,000.
  - Building “B” Renovations – Renovation of 41,500 square foot building on the Old Charlotte Highway Campus (built in 2003) for use after Center of Technology moves to new building. The cost is \$2,100,000.
  - New Classroom building in western portion of the County (satellite location). The cost is \$5,500,000.
- See the Debt Management Section for an update regarding a bond referendum (Section H of this document).

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## Turning Point

Turning Point is committed to “turning our community away from domestic violence” and providing victims of domestic violence and their dependent children with safe shelter while they learn how to break free from their abuser. Professional staff, survivors and volunteers educate the community about the devastation caused by violence in the home and the social injustices women endure as a result of domestic violence. Staff and volunteers teach clients how to live an independent and violence free life through counseling, case management, victim’s advocacy and a variety of other services tailored to meet the needs of each client.

Turning Point requested \$44,682 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 21,375	44,682	44,682	-	0.0%

## Union County Community Action Inc.

The overall mission of Union County Community Action, Inc. is to provide services and advocacy for people who are economically disadvantaged. This is done by:

- Identifying the causes of poverty.
- Implementing projects that bring about the most efficient use of resources which will positively impact the lives and environment of disadvantaged and low-income individuals.
- Influencing public policy to enhance opportunities and improve the status of low-income people.

Union County Community Action requested \$66,574 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 66,574	67,905	66,574	(1,331)	-2.0%

## Union County Community Arts Council

The Union County Community Arts Council is an education based grassroots organization that was founded in 1980 to serve the people of Union County by promoting cultural arts as an essential component of community life. The council’s goals include creating community-wide awareness by improving and enhancing the quality of life in Union County. As the center of arts information and arts resources, the council makes a significant impact on economic development and arts education in Union County.

The Union County Community Arts Council requested \$49,998 for FY 2017.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 48,383	49,351	49,998	647	1.3%

## Union County Community Shelter

Union County Community Shelter's mission and purpose is to provide food and shelter to the hungry and homeless of Union County, North Carolina, and to provide programs to help the homeless achieve self-sufficiency.

Union County Community Shelter requested \$15,000 for operating and \$150,000 to go toward the cost of a new facility.

FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
\$ 11,000	11,220	161,444	150,224	1338.9%

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## Union County Historic Preservation

The mission of the Historic Preservation Commission is to safeguard the heritage of Union County by preserving any district or landmark therein that embodies important elements of its culture, history, architectural history or prehistory; and to promote the use and conservation of such district or landmark for the education, pleasure, and enrichment of the residents of the County and State as a whole. Some of the programs of the agency are: modernizing procedures for individual designation of an historic landmark; presenting educational programs to schools and organizations; conducting walking and in-house tours; identifying and describing historic landmarks and sites; assisting citizens and media with research; collecting and preserving information and photographs of historic landmarks and sites; and, developing exhibits.

The County houses the Historic Preservation Commission in the Historical Courthouse.

The Historic Preservation Commission requested \$8,800 for FY 2017. The amounts below include interdepartmental charges for indirect support from other County service areas in the amount of \$15,739, which is related to the office location of the commission in the County's Historic Courthouse.

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	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	Change	% Change
<b>Revenue</b>					
Book Sales	\$ (365)	-	(200)	(200)	0.00%
<b>Total REVENUE</b>	<b>(365)</b>	<b>-</b>	<b>(200)</b>	<b>(200)</b>	<b>0.00%</b>
<b>Expenditures</b>					
Operating - Indirect	13,448	16,779	15,739	(1,040)	-6.2%
Pmts. to Agencies	8,075	8,237	8,800	563	6.8%
<b>Total EXPENDITURES</b>	<b>21,523</b>	<b>25,016</b>	<b>24,539</b>	<b>(477)</b>	<b>-1.9%</b>
<b>Net</b>	<b>\$ 21,158</b>	<b>25,016</b>	<b>24,339</b>	<b>(677)</b>	<b>-2.7%</b>
<b>Funded-Direct</b>	<b>\$ 8,075</b>	<b>8,237</b>	<b>8,800</b>	<b>563</b>	<b>6.8%</b>
<b>Funded-Indirect (net)</b>	<b>\$ 13,083</b>	<b>16,779</b>	<b>15,539</b>	<b>(1,240)</b>	<b>-7.4%</b>



# Community Partners

# Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-27,457	-30,980	-31,564	-35,365	-29,100	-37,005	-7,905	27.16%
Federal Grants	-173,095	-346,230	-173,352	-160,356	-344,030	-337,284	6,746	-1.96%
State Grants	-577,802	-292,971	-450,849	-440,077	-294,504	-869,509	-575,005	195.25%
Non-Enterprise Charges For Services	-23,997	-18,257	-31,186	-23,426	-31,041	-25,133	5,908	-19.03%
Other Revenue	-61,750,783	-6,183,903	-6,203,950	-6,183,903	-6,183,903	-6,244,903	-61,000	0.99%
Other Funding Sources	0	0	0	0	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-62,553,134</b>	<b>-6,872,341</b>	<b>-6,890,901</b>	<b>-6,843,127</b>	<b>-6,882,578</b>	<b>-7,513,834</b>	<b>-631,256</b>	<b>9.17%</b>
<b>EXPENDITURES</b>								
Employee Compensation	0	0	0	31,695	45,703	50,168	4,465	9.77%
Employee Benefits	7,148	2,794	2,781	18,395	27,207	29,700	2,493	9.16%
Operating Cost	1,314,573	1,029,246	1,208,334	1,412,884	1,597,273	1,597,999	726	0.05%
Contracts, Grants, and Subsidies	4,285,126	3,575,185	3,750,939	4,079,271	4,562,780	5,891,601	1,328,821	29.12%
Debt Service	1,144,530	1,625,725	1,587,050	1,548,542	1,499,324	1,435,200	-64,124	-4.28%
Interfund Transfers	0	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>6,751,377</b>	<b>6,232,950</b>	<b>6,549,104</b>	<b>7,090,787</b>	<b>7,732,287</b>	<b>9,004,668</b>	<b>1,272,381</b>	<b>16.46%</b>
<b>Total Service Area Revenue (Over)/Under Expenditures</b>	<b>-55,801,757</b>	<b>-639,391</b>	<b>-341,797</b>	<b>247,660</b>	<b>849,709</b>	<b>1,490,834</b>		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Community Partners</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>

# Community Partners

# Program Summary

Project/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
1670 COUNCIL ON AGING	374,762	383,706	375,320	354,015	382,255	383,891	1,636	0.43%
41621 DWI TREATMENT PROGRAM	0	0	0	56,168	128,258	131,102	2,844	2.22%
41619D FACITLIY DEBT, JUDICIAL CENTER	888,843	1,262,522	1,232,249	1,202,579	1,164,251	1,112,220	-52,031	-4.47%
NP GENERAL ADMINISTRATION	4,890,562	3,866,953	4,235,145	4,779,549	5,360,889	6,679,069	1,318,180	24.59%
1611 JCPC, CAPSTONE CLIMBING & ADVENTURES	0	0	0	0	54,518	54,518	0	0.00%
1604 JCPC, DSS/SHELTER CARE (UC GROUP HOME)	93,238	122,686	119,201	113,731	137,740	150,000	12,260	8.90%
1602 JCPC, FORUM	1,371	0	0	0	0	0	0	0.00%
1601 JCPC, POSITIVE IMPACT	0	0	0	0	0	0	0	0.00%
1612 JCPC, PROJECT CHALLENGE	91,317	78,594	91,348	97,487	101,496	101,496	0	0.00%
1610 JCPC, SAFE ALLIANCE YOUTH/FAMILY SUPPORT	82,642	82,741	67,666	68,003	0	0	0	0.00%
1081 LIFE SKILLS GRANT	63,897	63,897	65,175	65,742	67,057	68,397	1,340	2.00%
1600 NC DPS JCPC, ADMINISTRATION	9,058	8,648	8,199	7,550	750	995	245	32.67%
59700D SPCC DEBT	255,687	363,203	354,801	345,963	335,073	322,980	-12,093	-3.61%
<b>Community Partners</b>	<b>6,751,377</b>	<b>6,232,950</b>	<b>6,549,104</b>	<b>7,090,787</b>	<b>7,732,287</b>	<b>9,004,668</b>	<b>1,272,381</b>	<b>16.46%</b>

# Community Partners

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-27,457	-30,980	-31,564	-35,365	-29,100	-37,005	-7,905	27.16%
Federal Grants	-173,095	-346,230	-173,352	-160,356	-344,030	-337,284	6,746	-1.96%
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Other Funding Sources	0	0	0	0	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-62,553,134</b>	<b>-6,872,341</b>	<b>-6,890,901</b>	<b>-6,843,127</b>	<b>-6,882,578</b>	<b>-7,513,834</b>	<b>-631,256</b>	<b>9.17%</b>
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Interfund Transfers	0	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>6,751,377</b>	<b>6,232,950</b>	<b>6,549,104</b>	<b>7,090,787</b>	<b>7,732,287</b>	<b>9,004,668</b>	<b>1,272,381</b>	<b>16.46%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>-55,801,757</b>	<b>-639,391</b>	<b>-341,797</b>	<b>247,660</b>	<b>849,709</b>	<b>1,490,834</b>		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Community Partners</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>